

Major head code	Minor head code	Head of Expenditure	Actual for 2012-13	Actual for 2014-15	Budget Estimates for 2015-16	Actuals for 2015-16 (9-month)	Revised B. E for 2015-16
1	2	3	4	4	5	7	5
PUBLIC CONVENIENCE							
003	01	Roads (Original & Repair) (CMC fund)	384.81	190.37	350.00	18.77	350.00
	02	Building (Original & Repair) (CMC fund)	46.65	7.70	50.00	6.85	50.00
	03	Western Bolck Office Building/ Old Admn. Office. (Biju Bhawan	0.00	0.00	0.00	0.00	0.00
		(a) Buildings	29.92	0.00	25.00		25.00
		(b) Electrical Installation/AC	4	0.00	15.00		15.00
		(c) Furniture & fixture	8.58	0.00	15.00		15.00
	04	Improvement of burial ground, renovation and development of Tank.	6.47	0.00	15.00		15.00
	05	Park, Plantation Maintanance including Plastic management System	108.2	14.58	602.00	8.95	602.00
	06	Procurment of Electrical Materials & Electrical installation & maintenance.	164.26	4.12	700.00		700.00
	07	Traffic Signaling Systems in Cuttack City	0.00	0.00	5.00		5.00

08	Purchase of new vehicles, Machinery, Hire charges of vehicles and maintenance, Road Tax, Insurance of CMC vehicles etc.	87.14	85.39	200.00	59.18	200.00
09	CMC share under UIDSSMT (roads, water bodies & heritage) / IHSDP / R.A.Y.		0.00	50.00		50.00
10	Drainage (Original & Repair)	328.65	48.59	200.00	16.64	200.00
11	Desilting of M.S.W.C. & B.S.W.C., Remodeling & Renovation	131.19	138.09	300.00		300.00
12	Community Halls	3.98	8.20	40.00		40.00
	Total:-	1303.85	497.04	2567.00	110.39	2567.00

Rs. in Lakh

CAGR	Actual for 2015- 16	Actual for 2016- 17	Revised B E for 2016- 17	Budget Estimate for 2017- 18	Actual for 9 Months of 2017- 18	Budget Estimate for 2018- 19
	6	7		8	9	10

	37.77	46.38		0.00	1.21	0.00
	0.00	8.95		0.00	0.00	0.00
0.00	0.00	0.00		0.00	0.00	0.00
	0.00	0.00		0.00	0.00	0.00
	0.00	0.95		0.00	0.00	0.00
	0.00	12.35		0.00	0.52	0.00
	0.00	0.00		0.00	0.00	0.00
	12.27	15.94		0.00	14.66	24.50
	0.00	0.00		1230.00	0.00	623.00
	0.00	0.00		0.00	0.00	50.00

	76.04	131.10		200.00	67.92	100.00
	0.00	0.00		0.00	0.00	0.00
	0.00	0.00		0.00	0.00	0.00
	0.00	0.00		0.00	42.77	50.00
	13.93	0.00		0.00	0.00	25.00
0.00	140.01	215.67	0.00	1430.00	127.08	872.50